

FISCAL YEAR 2015

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF INSURANCE,
FINANCIAL INSTITUTIONS &
PROFESSIONAL REGISTRATION**

HOUSE BILL 2007

VETOES: *None*

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Department Administration - Section 7.400

Page 47-54

Description: By Executive Order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration (DIFP). This section contains five administrative staff transferred from the Department of Economic Development in the reorganization to work on budget, public information, legislative issues and other department-wide activities. The new department created the DIFP administrative fund to allocate these expenditures to the appropriate department funding source.

Legal Base: Executive Order 06-04

Funding Source: Other – DIFP Administrative Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 0% flexibility throughout entire department

Committee Markup Annual												Regular House Bills		
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.400														
DEPT ADMINISTRATION - 37502C														
CORE														
PERSONAL SERVICES	137,884	2.14	140,154	4.82	140,154	4.82	140,154	4.82	140,154	4.82	140,154	4.82	140,154	4.82
OTHER FUNDS	137,884	2.14	140,154	4.82	140,154	4.82	140,154	4.82	140,154	4.82	140,154	4.82	140,154	4.82
EXPENSE & EQUIPMENT	24,597	0.00	38,136	0.00	38,136	0.00	38,136	0.00	38,136	0.00	38,136	0.00	38,136	0.00
OTHER FUNDS	24,597	0.00	38,136	0.00	38,136	0.00	38,136	0.00	38,136	0.00	38,136	0.00	38,136	0.00
TOTAL	\$162,481	2.14	\$178,290	4.82	\$178,290	4.82	\$178,290	4.82	\$178,290	4.82	\$178,290	4.82	\$178,290	4.82

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	1,209	0.00	1,209	0.00	1,209	0.00	1,209	0.00	1,209	0.00
OTHER FUNDS	0	0.00	0	0.00	1,209	0.00	1,209	0.00	1,209	0.00	1,209	0.00	1,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,209	0.00	\$1,209	0.00	\$1,209	0.00	\$1,209	0.00	\$1,209	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,943	0.00	646	0.00	646	0.00	646	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.400														
DEPT ADMINISTRATION - 37502C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,943	0.00	646	0.00	646	0.00	646	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,943	0.00	646	0.00	646	0.00	646	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,943	0.00	\$646	0.00	\$646	0.00	\$646	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - DEPT ADMINISTRATION	\$162,481	2.14	\$178,290	4.82	\$179,499	4.82	\$181,442	4.82	\$180,145	4.82	\$180,145	4.82	\$180,145	4.82
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Department Administration Transfer - Section 7.405

Page 55-60

Description: This section transfers monies from various department funds to the DIFP Administrative Fund to cover the salaries and expenses of Department Administration staff.

Legal Base: Executive Order 06-04

Funding Source: Other – Division of Credit Unions Fund, Division of Finance Fund, Department of Insurance Dedicated Fund, Professional Registration Fee Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.405															
DEPT ADMINISTRATION TRANSFER - 37503C															
CORE															
FUND TRANSFERS	260,370	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
OTHER FUNDS	260,370	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	\$260,370	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

Federal Grants-Section 7.410

Page 61-68

Description: The department has received grants through the federal Department of Health and Human Services. These grants are for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding allows the department to assist Missouri consumers with health coverage questions; provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410														
IMPLEMENT FEDERAL GRANTS - 37506C														
CORE														
PERSONAL SERVICES	429,189	11.40	458,837	21.00	458,837	21.00	458,837	21.00	458,837	21.00	458,837	21.00	458,837	21.00
FEDERAL FUNDS	429,189	11.40	458,837	21.00	458,837	21.00	458,837	21.00	458,837	21.00	458,837	21.00	458,837	21.00
EXPENSE & EQUIPMENT	31,311	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00
FEDERAL FUNDS	31,311	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00
TOTAL	\$460,500	11.40	\$523,348	21.00	\$523,348	21.00	\$523,348	21.00	\$523,348	21.00	\$523,348	21.00	\$523,348	21.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	5,251	0.00	5,251	0.00	5,251	0.00	5,251	0.00	5,251	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,251	0.00	5,251	0.00	5,251	0.00	5,251	0.00	5,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,251	0.00	\$5,251	0.00	\$5,251	0.00	\$5,251	0.00	\$5,251	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,381	0.00	2,124	0.00	2,124	0.00	2,124	0.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410														
IMPLEMENT FEDERAL GRANTS - 37506C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,381	0.00	2,124	0.00	2,124	0.00	2,124	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,381	0.00	2,124	0.00	2,124	0.00	2,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,381	0.00	\$2,124	0.00	\$2,124	0.00	\$2,124	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - IMPLEMENT FEDERAL GRANTS	\$460,500	11.40	\$523,348	21.00	\$528,599	21.00	\$534,980	21.00	\$530,723	21.00	\$530,723	21.00	\$530,723	21.00
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Federal Grant Transfer-Section-7.415

Page 69-74

Description: This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and existing staff working on federal grants

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.415															
FEDERAL GRANT TRANSFER - 37507C															
CORE															
FUND TRANSFERS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
FEDERAL FUNDS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	

Insurance Operations - Section 7.420

Page 75-97

Description: This section provides funding for the enforcement of all laws relating to the insurance business in this state, including solvency of the industry, certification of premium taxes, assisting consumers with their insurance problems and monitoring insurance practices by companies, agents, agencies, and brokers. Programs served through this section include the Director's Office, Consumer Affairs Division, Insurance Solvency and Company Regulation Division, Insurance Market Regulation Division, and Resource Administration Division.

Legal Base: State Statutes Chapter 374 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Consumer Restitution Fund (Section 374.150 RSMo)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,025) Other E&E one-time expenditure reduction for Missouri Captive Industry growth FY 2014

Core Reduction: (\$4,025) Other E&E one-time expenditure reduction for implementation of SB 132 FY 2014

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420														
INSURANCE OPERATIONS - 37501C														
CORE														
PERSONAL SERVICES	6,433,573	133.61	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36
OTHER FUNDS	6,433,573	133.61	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36
EXPENSE & EQUIPMENT	890,212	0.00	1,916,449	0.00	1,908,399	0.00	1,908,399	0.00	1,908,399	0.00	1,908,399	0.00	1,908,399	0.00
OTHER FUNDS	890,212	0.00	1,916,449	0.00	1,908,399	0.00	1,908,399	0.00	1,908,399	0.00	1,908,399	0.00	1,908,399	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$7,323,785	133.61	\$9,003,319	156.36	\$8,995,269	156.36	\$8,995,269	156.36	\$8,995,269	156.36	\$8,995,269	156.36	\$8,995,269	156.36

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	39,095	0.00	39,095	0.00	39,095	0.00	39,095	0.00	39,095	0.00
OTHER FUNDS	0	0.00	0	0.00	39,095	0.00	39,095	0.00	39,095	0.00	39,095	0.00	39,095	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,095	0.00	\$39,095	0.00	\$39,095	0.00	\$39,095	0.00	\$39,095	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	97,916	0.00	32,638	0.00	32,638	0.00	32,638	0.00

Committee Markup Annual													Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420														
INSURANCE OPERATIONS - 37501C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	97,916	0.00	32,638	0.00	32,638	0.00	32,638	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	97,916	0.00	32,638	0.00	32,638	0.00	32,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,916	0.00	\$32,638	0.00	\$32,638	0.00	\$32,638	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
Implementation of SB 262 - 1375001														
PERSONAL SERVICES	0	0.00	0	0.00	158,520	5.00	158,520	5.00	158,520	5.00	158,520	5.00	158,520	5.00
OTHER FUNDS	0	0.00	0	0.00	158,520	5.00	158,520	5.00	158,520	5.00	158,520	5.00	158,520	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,050	0.00	25,050	0.00	25,050	0.00	25,050	0.00	25,050	0.00
OTHER FUNDS	0	0.00	0	0.00	25,050	0.00	25,050	0.00	25,050	0.00	25,050	0.00	25,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$183,570	5.00	\$183,570	5.00	\$183,570	5.00	\$183,570	5.00	\$183,570	5.00
To request funds to implement SB 262.														
TOTAL - INSURANCE OPERATIONS	\$7,323,785	133.61	\$9,003,319	156.36	\$9,217,934	161.36	\$9,315,850	161.36	\$9,250,572	161.36	\$9,250,572	161.36	\$9,250,572	161.36

Market Conduct and Insurance Examinations - Section 7.425

Page 105-116

Description: This section provides funding for salaries, expenses, and sick leave of insurance examiners. Examiners are compensated according to the applicable levels established and published by the National Association of Insurance Commissioners. Examiners make determinations as to the solvency or market conduct of insurance companies writing policies in Missouri. Programs in this section include the Insurance Market Regulation Division and the Insurance Solvency and Company Regulation Division.

Legal Base: State Statute 374.110 – 374.220 RSMo

Funding Source: Other - Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425														
INSURANCE EXAMINATIONS - 37510C														
CORE														
PERSONAL SERVICES	3,118,037	43.17	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50
OTHER FUNDS	3,118,037	43.17	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50
EXPENSE & EQUIPMENT	217,497	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00
OTHER FUNDS	217,497	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00
TOTAL	\$3,335,534	43.17	\$4,028,574	42.50	\$4,028,574	42.50	\$4,028,574	42.50	\$4,028,574	42.50	\$4,028,574	42.50	\$4,028,574	42.50

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425														
INSURANCE EXAMINATIONS - 37510C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	45,012	0.00	15,003	0.00	15,003	0.00	15,003	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,012	0.00	15,003	0.00	15,003	0.00	15,003	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,012	0.00	\$15,003	0.00	\$15,003	0.00	\$15,003	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - INSURANCE EXAMINATIONS	\$3,335,534	43.17	\$4,028,574	42.50	\$4,039,200	42.50	\$4,084,212	42.50	\$4,054,203	42.50	\$4,054,203	42.50	\$4,054,203	42.50
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Insurance Refunds - Section 7.430

Page 117-123

Description: This section provides funding for refunds of license fees when necessary. The department deposits all fees due the state under the provisions of the insurance laws, and if it is determined that an overpayment has occurred a refund is generated.

Legal Base: Administrative

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.430														
INSURANCE REFUNDS - 37520C														
CORE														
PROGRAM-SPECIFIC	16,310	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00
OTHER FUNDS	16,310	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL	\$16,310	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

Health Insurance Counseling - Section 7.435

Page 125-131

Description: This section provides federal funding for a contractual agreement with the Missouri Patient Care Review Foundation to provide counseling on Medicare, Medicare supplemental policies, Medicare long-term care insurance, and other health insurance benefits. The counseling, known as the CLAIM program, is primarily for senior citizens. Funding for this program began in FY 1993.

Legal Base: State Statutes 374.085 RSMo

Funding Source: Federal – Health Care Financing Administration Grant; Other – Insurance Dedicated Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.435															
HEALTH INSURANCE COUNSELING - 37540C															
CORE															
PROGRAM-SPECIFIC	1,211,029	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	
FEDERAL FUNDS	1,011,029	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	
OTHER FUNDS	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$1,211,029	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	

Division of Credit Unions - Section 7.440

Page 133-140

Description: This section provides for annual examination, supervision, and regulation of state chartered credit unions. The examination fees paid by credit unions cover the costs of operating this division. Fees are paid semi-annually based on the total assets of a credit union. There are approximately 1.3 million members of Missouri credit unions.

Legal Base: State Statutes Chapter 310 RSMo

Funding Source: Other – Division of Credit Unions Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.440														
CREDIT UNIONS - 42490C														
CORE														
PERSONAL SERVICES	972,165	15.54	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50
OTHER FUNDS	972,165	15.54	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50
EXPENSE & EQUIPMENT	98,697	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00
OTHER FUNDS	98,697	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00	119,084	0.00
TOTAL	\$1,070,862	15.54	\$1,258,977	15.50	\$1,258,977	15.50	\$1,258,977	15.50	\$1,258,977	15.50	\$1,258,977	15.50	\$1,258,977	15.50

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	3,875	0.00	3,875	0.00	3,875	0.00	3,875	0.00	3,875	0.00
OTHER FUNDS	0	0.00	0	0.00	3,875	0.00	3,875	0.00	3,875	0.00	3,875	0.00	3,875	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,875	0.00	\$3,875	0.00	\$3,875	0.00	\$3,875	0.00	\$3,875	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,727	0.00	5,243	0.00	5,243	0.00	5,243	0.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.440														
CREDIT UNIONS - 42490C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,727	0.00	5,243	0.00	5,243	0.00	5,243	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,727	0.00	5,243	0.00	5,243	0.00	5,243	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,727	0.00	\$5,243	0.00	\$5,243	0.00	\$5,243	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - CREDIT UNIONS	\$1,070,862	15.54	\$1,258,977	15.50	\$1,262,852	15.50	\$1,278,579	15.50	\$1,268,095	15.50	\$1,268,095	15.50	\$1,268,095	15.50
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Division of Finance - Section 7.445

Page 141-151

Description: This section provides for annual examination and regulation of all state chartered banks and trust companies as mandated by statute. The Division also licenses and examines consumer credit companies, money order companies and residential mortgage brokers. Examination and license fees paid by the banks and trust companies cover the costs of operating this division. House Bill 1165 (1994) abolished the Division of Savings and Loan Supervision and transferred the regulation of state chartered thrift institutions to the Division of Finance effective July 6, 1994.

Legal Base: State Statutes 361.010, 361.020 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.445														
FINANCE - 42510C														
CORE														
PERSONAL SERVICES	6,783,945	112.19	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15
OTHER FUNDS	6,783,945	112.19	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15
EXPENSE & EQUIPMENT	729,270	0.00	927,491	0.00	927,491	0.00	927,491	0.00	927,491	0.00	927,491	0.00	927,491	0.00
OTHER FUNDS	729,270	0.00	927,491	0.00	927,491	0.00	927,491	0.00	927,491	0.00	927,491	0.00	927,491	0.00
PROGRAM-SPECIFIC	4,800	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	4,800	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$7,518,015	112.19	\$8,552,612	118.15	\$8,552,612	118.15	\$8,552,612	118.15	\$8,552,612	118.15	\$8,552,612	118.15	\$8,552,612	118.15

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	29,538	0.00	29,538	0.00	29,538	0.00	29,538	0.00	29,538	0.00
OTHER FUNDS	0	0.00	0	0.00	29,538	0.00	29,538	0.00	29,538	0.00	29,538	0.00	29,538	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29,538	0.00	\$29,538	0.00	\$29,538	0.00	\$29,538	0.00	\$29,538	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,238	0.00	35,083	0.00	35,083	0.00	35,083	0.00
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Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.445														
FINANCE - 42510C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	105,238	0.00	35,083	0.00	35,083	0.00	35,083	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	105,238	0.00	35,083	0.00	35,083	0.00	35,083	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,238	0.00	\$35,083	0.00	\$35,083	0.00	\$35,083	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - FINANCE	\$7,518,015	112.19	\$8,552,612	118.15	\$8,582,150	118.15	\$8,687,388	118.15	\$8,617,233	118.15	\$8,617,233	118.15	\$8,617,233	118.15
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Savings and Loan Supervision Fund to Division of Finance Fund Transfer - Section 7.450

Page 153-158

Description: This section provides for a transfer of funds from the Savings and Loan Supervision Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the supervision of state chartered savings and loan associations.

Legal Base: State Statutes 369.324 RSMo

Funding Source: Other – Savings & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.450															
S&L FUND TRANSFER - 42520C															
CORE															
FUND TRANSFERS	35,889	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
OTHER FUNDS	35,889	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	\$35,889	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

Residential Mortgage Licensing Fund to Division of Finance Fund Transfer - Section 7.455

Page 159-164

Description: This section provides for a transfer to funds from the Residential Mortgage Licensing Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the administration of the Residential Mortgage Licensing Law.

Legal Base: State Statute 443.845 RSMo

Funding Source: Other – Residential Mortgage Licensing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.455														
RESIDENTAL MORTGAGE FUND TRF - 42550C														
CORE														
FUND TRANSFERS	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00

Saving & Loans Supervision Fund to GR Transfer - Section 7.460

Page 165-170

Description: This section provides for a transfer of excess funds from the Savings and Loan Supervision Funds to General Revenue. This transfer is in accordance with Section 369.324 RSMo, which requires any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to General Revenue.

Legal Base: State Statute 369.324 RSMo

Funding Source: Other – Saving & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

[illegible]

Professional Registration Administration - Section 7.465

Pages 171-229

Description: This section provides for central administrative functions for the thirty-two licensing agencies such as accounting, budgeting, personnel and investigation. This section includes the appropriations for the following boards: Office of Athletics; Office of Athlete Agents; Committee for Dietitians; Endowed Care Cemeteries; Board of Geologist Registration; Board of Hearing Instrument Specialists; Interior Design Council; State Committee of Interpreters; Committee for Marital & Family Therapists; State Board of Therapeutic Massage; Occupational Therapy; Committee for Professional Counselors; State Committee of Psychologists; Missouri Real Estate Appraisers Commission; Board for Respiratory Care; State Committee for Social Workers; and Office of Tatooing, Body Piercing & Branding. Additionally, the section also includes funding for board personnel and board member per diem for the following boards: Board of Chiropractic Examiners; Board of Cosmetology & Barbers; State Board of Embalmers & Funeral Directors; State Board of Optometry; State Board of Podiatric Medicine; and Board of Veterinary Medicine.

Legal Base: State Statutes 620.105 – 620.154 RSMo

Funding Source: Other – Professional Registration Fees Fund (0689)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465														
PR ADMINISTRATION - 42640C														
CORE														
PERSONAL SERVICES	3,059,703	86.88	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50
OTHER FUNDS	3,059,703	86.88	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50
EXPENSE & EQUIPMENT	820,612	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00
OTHER FUNDS	820,612	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00
PROGRAM-SPECIFIC	83,068	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	83,068	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$3,963,383	86.88	\$4,790,175	84.50	\$4,790,175	84.50	\$4,790,175	84.50	\$4,790,175	84.50	\$4,790,175	84.50	\$4,790,175	84.50

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,125	0.00	21,125	0.00	21,125	0.00	21,125	0.00	21,125	0.00
OTHER FUNDS	0	0.00	0	0.00	21,125	0.00	21,125	0.00	21,125	0.00	21,125	0.00	21,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,125	0.00	\$21,125	0.00	\$21,125	0.00	\$21,125	0.00	\$21,125	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,704	0.00	15,571	0.00	15,571	0.00	15,571	0.00

Committee Markup Annual

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465														
PR ADMINISTRATION - 42640C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	46,704	0.00	15,571	0.00	15,571	0.00	15,571	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,704	0.00	15,571	0.00	15,571	0.00	15,571	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,704	0.00	\$15,571	0.00	\$15,571	0.00	\$15,571	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - PR ADMINISTRATION	\$3,963,383	86.88	\$4,790,175	84.50	\$4,811,300	84.50	\$4,858,004	84.50	\$4,826,871	84.50	\$4,826,871	84.50	\$4,826,871	84.50
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Committee Markup Annual												Regular House Bills	
FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465													
PR LICENSURE SYSTEM REPLACEMNT - 42645C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000 0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000 0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000 0.00
TOTAL - PR LICENSURE SYSTEM REPLACEN	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000 0.00

State Board of Accountancy - Section 7.470

Page 239-245

Description: This section provides for the examination, licensing, and regulation of the certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri. License fees pay for operating costs.

Legal Base: State Statutes 326.250 – 326.331 RSMo

Funding Source: Other – State Board of Accountancy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.470														
STATE BOARD OF ACCOUNTANCY - 42650C														
CORE														
PERSONAL SERVICES	251,076	7.23	284,857	7.00	284,857	7.00	284,857	7.00	284,857	7.00	284,857	7.00	284,857	7.00
OTHER FUNDS	251,076	7.23	284,857	7.00	284,857	7.00	284,857	7.00	284,857	7.00	284,857	7.00	284,857	7.00
EXPENSE & EQUIPMENT	147,464	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00
OTHER FUNDS	147,464	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00
TOTAL	\$398,540	7.23	\$456,848	7.00	\$456,848	7.00	\$456,848	7.00	\$456,848	7.00	\$456,848	7.00	\$456,848	7.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00
OTHER FUNDS	0	0.00	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,750	0.00	\$1,750	0.00	\$1,750	0.00	\$1,750	0.00	\$1,750	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,942	0.00	1,315	0.00	1,315	0.00	1,315	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.470														
STATE BOARD OF ACCOUNTANCY - 42650C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,942	0.00	1,315	0.00	1,315	0.00	1,315	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,942	0.00	1,315	0.00	1,315	0.00	1,315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,942	0.00	\$1,315	0.00	\$1,315	0.00	\$1,315	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - STATE BOARD OF ACCOUNTANCY	\$398,540	7.23	\$456,848	7.00	\$458,598	7.00	\$462,540	7.00	\$459,913	7.00	\$459,913	7.00	\$459,913	7.00
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Board of Architects, Professional Engineers and Land Surveyors - Section 7.475

Page 247-254

Description: This section provides for the regulation of architects, professional engineers, professional land surveyors, and landscape architects through examinations, licenses, certificates, and investigations of complaints. License fees cover the cost of operations.

Legal Base: State Statutes 327.011 – 327.481 RSMo

Funding Source: Other – State Board for Architects, Professional Engineers, and Land Surveyors Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.475														
ARCHITECTS, P.E. & LAND SURV. - 42660C														
CORE														
PERSONAL SERVICES	304,524	9.43	384,415	10.00	384,415	10.00	384,415	10.00	384,415	10.00	384,415	10.00	384,415	10.00
OTHER FUNDS	304,524	9.43	384,415	10.00	384,415	10.00	384,415	10.00	384,415	10.00	384,415	10.00	384,415	10.00
EXPENSE & EQUIPMENT	318,313	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00
OTHER FUNDS	318,313	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00
TOTAL	\$622,837	9.43	\$685,812	10.00	\$685,812	10.00	\$685,812	10.00	\$685,812	10.00	\$685,812	10.00	\$685,812	10.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER FUNDS	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,320	0.00	1,773	0.00	1,773	0.00	1,773	0.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.475														
ARCHITECTS, P.E. & LAND SURV. - 42660C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,320	0.00	1,773	0.00	1,773	0.00	1,773	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,320	0.00	1,773	0.00	1,773	0.00	1,773	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,320	0.00	\$1,773	0.00	\$1,773	0.00	\$1,773	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - ARCHITECTS, P.E. & LAND SURV.	\$622,837	9.43	\$685,812	10.00	\$688,312	10.00	\$693,632	10.00	\$690,085	10.00	\$690,085	10.00	\$690,085	10.00
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State Board of Chiropractic Examiners - Section 7.480

Page 255-261

Description: This section provides for the examination, licensing, and investigation of chiropractors. License fees cover operating costs.

Legal Base: State Statutes Chapter 331 RSMo

Funding Source: State Board of Chiropractic Examiners' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.480														
BD OF CHIROPRACTIC EXAMINERS - 42680C														
CORE														
EXPENSE & EQUIPMENT	94,880	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00
OTHER FUNDS	94,880	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL	\$94,880	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

State Board of Cosmetology and Barber Examiners - Section 7.485

Page 263-269

Description: This section provides for payment of expenses for the State Board of Cosmetology and Barber Examiners, formed by the merger of the Board of Cosmetology and the Board of Barber Examiners per Senate Bill 280 (2005). The Board is responsible for the examination, licensing, and regulation of cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools. License fees cover operating costs.

Legal Base: State Statutes Chapters 328, 329 RSMo

Funding Source: Other – Cosmetology and Barber Exam Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.485															
BD COSMETOLOGY & BARBERS - 42695C															
CORE															
EXPENSE & EQUIPMENT	192,157	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	
OTHER FUNDS	192,157	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	
TOTAL	\$192,157	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	

Missouri Dental Board - Section 7.490

Page 271-278

Description: This section provides for the regulation of dentists and dental hygienists through exams, licenses, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 332 RSMo

Funding Source: Other – Dental Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.490														
MISSOURI DENTAL BOARD - 42710C														
CORE														
PERSONAL SERVICES	245,094	7.56	380,953	8.50	380,953	8.50	380,953	8.50	380,953	8.50	380,953	8.50	380,953	8.50
OTHER FUNDS	245,094	7.56	380,953	8.50	380,953	8.50	380,953	8.50	380,953	8.50	380,953	8.50	380,953	8.50
EXPENSE & EQUIPMENT	136,355	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00
OTHER FUNDS	136,355	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00
TOTAL	\$381,449	7.56	\$618,428	8.50	\$618,428	8.50	\$618,428	8.50	\$618,428	8.50	\$618,428	8.50	\$618,428	8.50

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	2,125	0.00	2,125	0.00	2,125	0.00	2,125	0.00	2,125	0.00
OTHER FUNDS	0	0.00	0	0.00	2,125	0.00	2,125	0.00	2,125	0.00	2,125	0.00	2,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,125	0.00	\$2,125	0.00	\$2,125	0.00	\$2,125	0.00	\$2,125	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,267	0.00	1,754	0.00	1,754	0.00	1,754	0.00

Committee Markup Annual												Regular House Bills			

State Board of Embalmers and Funeral Directors - Section 7.495

Page 279-285

Description: This section provides for the regulation of embalmers, funeral directors, funeral establishments, preneed providers, and preneed sellers through exams, licenses, inspections, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 333 RSMo

Funding Source: Other – Board of Embalmers and Funeral Directors' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.495														
BD OF EMBALMERS & FUNERAL DIR - 42720C														
CORE														
EXPENSE & EQUIPMENT	74,424	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00
OTHER FUNDS	74,424	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00
TOTAL	\$74,424	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00
TOTAL - BD OF EMBALMERS & FUNERAL DIF	\$74,424	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00

State Board of Registration for the Healing Arts- Section 7.500

Page 287-294

Description: This section provides for the examination, licensing, and investigation of complaints regarding physicians, physician assistants, physical therapists, physical therapists assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists, anesthesiologists, and anesthesiology assistants. License fees cover operating costs.

Legal Base: State Statutes Chapter 334 RSMo

Funding Source: Other – Board of Registration for the Healing Arts Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.500														
BD OF REG FOR THE HEALING ART - 42730C														
CORE														
PERSONAL SERVICES	1,686,508	40.71	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00
OTHER FUNDS	1,686,508	40.71	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00
EXPENSE & EQUIPMENT	702,964	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00
OTHER FUNDS	702,964	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00
TOTAL	\$2,389,472	40.71	\$2,589,310	45.00	\$2,589,310	45.00	\$2,589,310	45.00	\$2,589,310	45.00	\$2,589,310	45.00	\$2,589,310	45.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	11,250	0.00	11,250	0.00	11,250	0.00	11,250	0.00	11,250	0.00
OTHER FUNDS	0	0.00	0	0.00	11,250	0.00	11,250	0.00	11,250	0.00	11,250	0.00	11,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,250	0.00	\$11,250	0.00	\$11,250	0.00	\$11,250	0.00	\$11,250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,402	0.00	8,467	0.00	8,467	0.00	8,467	0.00

Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.500														
BD OF REG FOR THE HEALING ART - 42730C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,402	0.00	8,467	0.00	8,467	0.00	8,467	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,402	0.00	8,467	0.00	8,467	0.00	8,467	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,402	0.00	\$8,467	0.00	\$8,467	0.00	\$8,467	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Healing Arts Legal Counsel - 1375002														
PERSONAL SERVICES	0	0.00	0	0.00	53,040	1.00	53,040	1.00	53,040	1.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	53,040	1.00	53,040	1.00	53,040	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,010	0.00	5,010	0.00	5,010	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	5,010	0.00	5,010	0.00	5,010	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$58,050	1.00	\$58,050	1.00	\$58,050	1.00	\$0	0.00	\$0	0.00
To request legal counsel to implement HB 265 from 2011.														

TOTAL - BD OF REG FOR THE HEALING ART	\$2,389,472	40.71	\$2,589,310	45.00	\$2,658,610	46.00	\$2,684,012	46.00	\$2,667,077	46.00	\$2,609,027	45.00	\$2,609,027	45.00
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Board of Nursing - Section 7.505

Page 301-307

Description: This section provides for the examination, licensing, and investigation of complaints of the nursing profession and for the regulation of nursing schools. License fees cover operating costs.

Legal Base: State Statutes Chapter 335 RSMo

Funding Source: Other – State Board of Nursing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505														
BOARD OF NURSING - 42740C														
CORE														
PERSONAL SERVICES	992,907	26.51	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00
OTHER FUNDS	992,907	26.51	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00
EXPENSE & EQUIPMENT	499,287	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00
OTHER FUNDS	499,287	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00
TOTAL	\$1,492,194	26.51	\$1,788,034	28.00	\$1,788,034	28.00	\$1,788,034	28.00	\$1,788,034	28.00	\$1,788,034	28.00	\$1,788,034	28.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	15,879	0.00	15,879	0.00	15,879	0.00	15,879	0.00	15,879	0.00
OTHER FUNDS	0	0.00	0	0.00	15,879	0.00	15,879	0.00	15,879	0.00	15,879	0.00	15,879	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,879	0.00	\$15,879	0.00	\$15,879	0.00	\$15,879	0.00	\$15,879	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,995	0.00	5,666	0.00	5,666	0.00	5,666	0.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505														
BOARD OF NURSING - 42740C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,995	0.00	5,666	0.00	5,666	0.00	5,666	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,995	0.00	5,666	0.00	5,666	0.00	5,666	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,995	0.00	\$5,666	0.00	\$5,666	0.00	\$5,666	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

PAB Recommended Position Incrs - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,688	0.00	2,422	0.00	2,422	0.00	2,422	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,688	0.00	2,422	0.00	2,422	0.00	2,422	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,688	0.00	\$2,422	0.00	\$2,422	0.00	\$2,422	0.00
Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.														
TOTAL - BOARD OF NURSING	\$1,492,194	26.51	\$1,788,034	28.00	\$1,803,913	28.00	\$1,830,596	28.00	\$1,812,001	28.00	\$1,812,001	28.00	\$1,812,001	28.00

State Board of Optometry - Section 7.510

Page 309-315

Description: This section provides for the examination, licensing, and investigation of complaints of optometrists. License fees cover operating costs.

Legal Base: State Statutes Chapter 336 RSMo

Funding Source: Other – Optometry Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

[illegible][illegible]

State Board of Pharmacy - Section 7.515

Page 317-323

Description: This section provides for the examination and licensing of pharmacists, inspection and licensing of drug stores and pharmacies, and enforcement of regulations. License fees pay for operating costs.

Legal Base: State Statutes Chapter 338 RSMo

Funding Source: Other – Board of Pharmacy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Regular House Bills

HOUSE BILL SECTION 07.515
BOARD OF PHARMACY - 42760C

[illegible]

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER FUNDS	0	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,500	0.00	\$3,500	0.00	\$3,500	0.00	\$3,500	0.00	\$3,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,070	0.00	4,356	0.00	4,356	0.00	4,356	0.00

Committee Markup Annual

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.515														
BOARD OF PHARMACY - 42760C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,070	0.00	4,356	0.00	4,356	0.00	4,356	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,070	0.00	4,356	0.00	4,356	0.00	4,356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,070	0.00	\$4,356	0.00	\$4,356	0.00	\$4,356	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - BOARD OF PHARMACY	\$1,182,984	15.08	\$1,618,515	14.00	\$1,622,015	14.00	\$1,635,085	14.00	\$1,626,371	14.00	\$1,626,371	14.00	\$1,626,371	14.00
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State Board of Podiatric Medicine - Section 7.520

Pages 325-331

Description: This section provides for the examination, licensing and investigation of podiatrists. License fees pay for operating costs.

Legal Base: State Statutes Chapter 330 RSMo

Funding Source: Other – State Board of Podiatric Medicine Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.520														
BOARD OF PODIATRIC MEDICINE - 42770C														
CORE														
EXPENSE & EQUIPMENT	3,562	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00
OTHER FUNDS	3,562	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00
TOTAL	\$3,562	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00

Missouri Real Estate Commission - Section 7.525

Page 333-340

Description: This section provides for the examination, licensing and investigation of Realtors and for surveys of real estate schools to maintain standards. License fees pay for operating costs.

Legal Base: State Statutes 339.010 – 339.180, 339.600 – 339.860 RSMo

Funding Source: Other – Real Estate Commission Fund

FY 2006 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.525														
MO REAL ESTATE COMMISSION - 42780C														
CORE														
PERSONAL SERVICES	732,966	20.94	920,248	25.00	920,248	25.00	920,248	25.00	920,248	25.00	920,248	25.00	920,248	25.00
OTHER FUNDS	732,966	20.94	920,248	25.00	920,248	25.00	920,248	25.00	920,248	25.00	920,248	25.00	920,248	25.00
EXPENSE & EQUIPMENT	162,405	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00
OTHER FUNDS	162,405	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00
TOTAL	\$895,371	20.94	\$1,196,917	25.00	\$1,196,917	25.00	\$1,196,917	25.00	\$1,196,917	25.00	\$1,196,917	25.00	\$1,196,917	25.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00
OTHER FUNDS	0	0.00	0	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00	6,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,740	0.00	4,249	0.00	4,249	0.00	4,249	0.00
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Committee Markup Annual

Regular House Bills

	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.525														
MO REAL ESTATE COMMISSION - 42780C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,740	0.00	4,249	0.00	4,249	0.00	4,249	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,740	0.00	4,249	0.00	4,249	0.00	4,249	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,740	0.00	\$4,249	0.00	\$4,249	0.00	\$4,249	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - MO REAL ESTATE COMMISSION	\$895,371	20.94	\$1,196,917	25.00	\$1,203,167	25.00	\$1,215,907	25.00	\$1,207,416	25.00	\$1,207,416	25.00	\$1,207,416	25.00
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Missouri Veterinary Medical Board - Section 7.530

Page 341-347

Description: This section provides for the examination, licensing and investigation of veterinarians and veterinary technicians. License fees pay for operating costs.

Legal Base: State Statutes Chapter 340 RSMo

Funding Source: Other – Veterinary Medical Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.530														
MO VETERINARY MEDICAL BOARD - 42790C														
CORE														
EXPENSE & EQUIPMENT	54,424	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00
OTHER FUNDS	54,424	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL	\$54,424	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

PR Fund Transfer to GR - Section 7.535

Page 349-355

Description: This section provides for a transfer of funds from various sources to the General Revenue fund to reimburse GR for costs associated with services provided to the boards by the Administrative Hearing Commission, State Auditor, Attorney General and Secretary of State.

Legal Base: State Statute 620.010.4 RSMo

Funding Source: Other – Professional Registration Fees Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual														Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.535															
PR FUND TRANSFER TO GR - 42820C															
CORE															
FUND TRANSFERS	592,847	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	
OTHER FUNDS	592,847	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	
TOTAL	\$592,847	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	

Transfer to the Professional Registration Fees Fund - Section 7.540

Page 357-363

Description: This section provides for a transfer of funds from various sources to the Professional Registration Fees Fund to reimburse the latter fund for payment of operating expenses associated with the administration of professional boards.

Legal Base: State Statutes 620.010 RSMo

Funding Source: Other – Accountancy, Acupuncturist, Architects, Athletic, Barbers, Chiropractic, Social Workers, Cosmetology, Counselors, Dental, Dietitians, Funeral Directors, Cemetery Audit, Geologist, Healing Arts, Hearing Instrument, Interior Designer, Landscape Architects, Marital Therapists, Massage Therapy, Nursing, Occupational Therapy, Optometry, Pharmacy, Podiatric Medicine, Psychologists, Real Estate Appraisers, Respiratory Care, Interpreters, Real Estate Commission, Veterinary, and Tattoo

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.540														
PR ADMINSTRATION TRANSFER - 42830C														
CORE														
FUND TRANSFERS	6,391,994	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
OTHER FUNDS	6,391,994	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
TOTAL	\$6,391,994	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00
TOTAL - PR ADMINSTRATION TRANSFER	\$6,391,994	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00

Professional Board Start-Up Loans & Pay Back Appropriations – Sections 7.545 & 7.550

Pages 365-376

Description: These sections provide for a start-up loan from one Board Fund to another start-up fund until the new fund's fees start coming in; also provides for the payback of funds from the new fund to the loan fund.

Legal Base: Administrative

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

[illegible]

Committee Markup Annual												Regular House Bills		
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.550														
PR STARTUP LOANS PAYBACK - 42860C														
CORE														
FUND TRANSFERS	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
OTHER FUNDS	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

